

# General Boards

Analyst: Milstead

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2004 Total App</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Approp</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>
<b>BY PROGRAM</b>					
Board of Examiners	14,300	14,300	10,000	0	0
Commission on Hispanic Affairs	331,500	252,400	283,800	362,900	361,700
<b>Total:</b>	<b>345,800</b>	<b>266,700</b>	<b>293,800</b>	<b>362,900</b>	<b>361,700</b>
<b>BY FUND CATEGORY</b>					
General	116,400	111,900	126,300	117,300	116,500
Dedicated	111,100	89,300	94,000	88,100	88,000
Federal	118,300	65,500	73,500	157,500	157,200
<b>Total:</b>	<b>345,800</b>	<b>266,700</b>	<b>293,800</b>	<b>362,900</b>	<b>361,700</b>
Percent Change:		(22.9%)	10.2%	23.5%	23.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	212,100	142,000	184,800	192,800	192,200
Operating Expenditures	104,000	89,100	83,600	150,900	150,300
Capital Outlay	0	4,600	0	0	0
Trustee/Benefit	29,700	31,000	25,400	19,200	19,200
<b>Total:</b>	<b>345,800</b>	<b>266,700</b>	<b>293,800</b>	<b>362,900</b>	<b>361,700</b>
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

## Division Description

The General Boards in the Department of Self-Governing Agencies consist of those boards and commissions that are non-regulatory in nature, and not easily grouped with the other entities in the Self-Governing Agencies. The General Boards consist of the Commission on Hispanic Affairs and the Board of Examiners.

The Commission on Hispanic Affairs provides services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the Commission identifies and monitors programs and legislation, and researches problems and issues facing Idaho's Hispanic community. The Commission identifies solutions and provides recommendations to the governor, legislature, and other organizations concerning issues facing the State's Hispanic population.

The Commission's Substance Abuse Program recruits and monitors Hispanic college students pursuing careers in substance abuse counseling.

The Commission's Substance Abuse Prevention Liaison provides a liaison between the Idaho Commission on Hispanic Affairs, School Districts and the Hispanic community seeking to better serve Hispanic children through the Safe and Drug Free Schools & Communities program under the State Department of Education. This collaboration strengthens the services being offered to Hispanic students, families and communities by the School Districts.

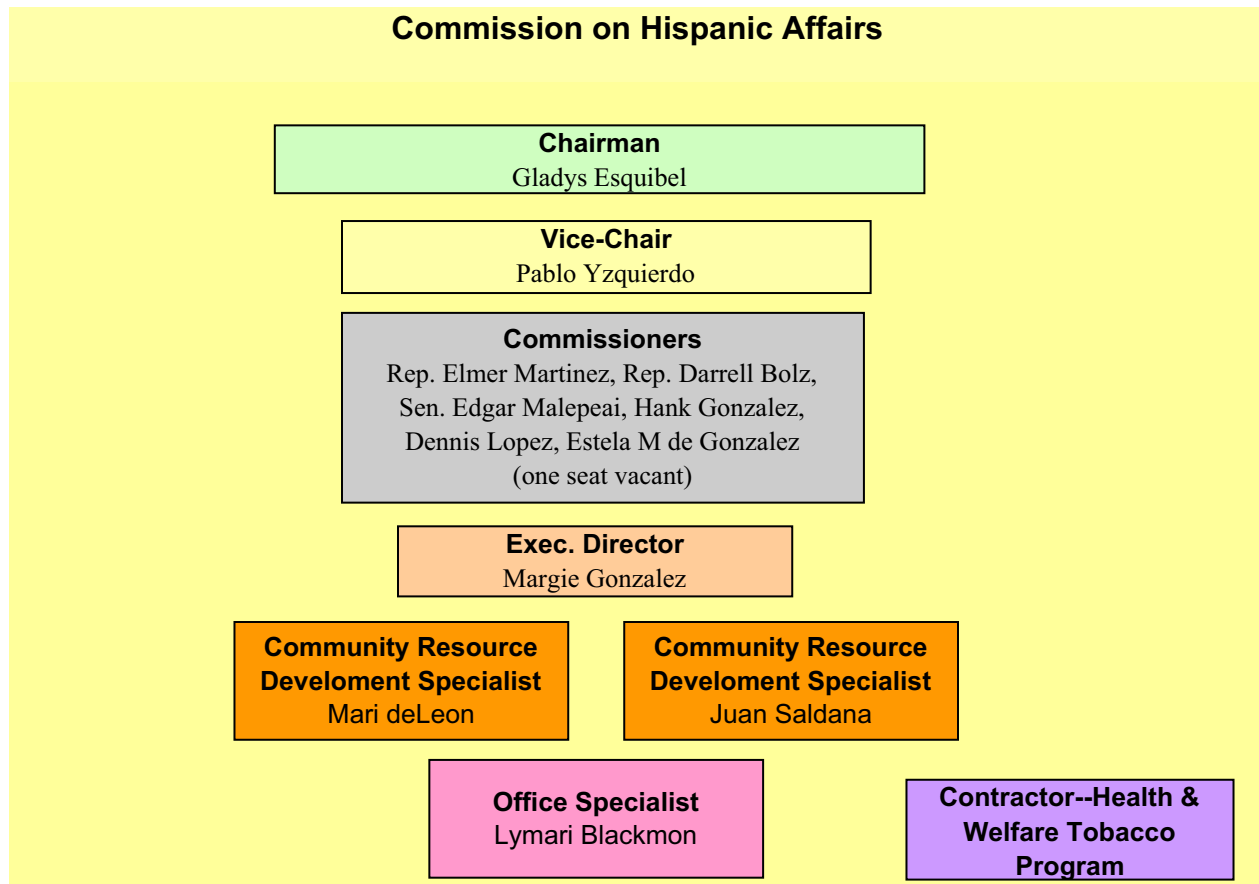
The Board of Examiners is created in Idaho Constitution art. IV, § 18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code § 67-2001 - 2027.

# Division of General Boards

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## Agency Profile

### Organizational Chart



### Sources/Uses of Funds

	<u>FY 2005 App.</u>
<b>General Fund (0001-00):</b> Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.	\$117,000.00
<b>Miscellaneous Revenue (0349-00):</b> Includes the grant from Health and Welfare and also derives moneys from donations, miscellaneous receipts, non-federal grants, and cigarette taxes transferred from the Department of Education. Used for programs to enhance appreciation of Hispanic heritage/culture in Idaho. Tobacco tax money used in partnership with schools to benefit Hispanic at-risk students.	\$94,000.00
<b>Federal Grant (0348-00):</b> Used for preventive substance abuse programs in coordination with higher education and alcohol/drug board.	\$73,700.00
	<u><u>\$284,700.00</u></u>

# General Boards

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2005 Original Appropriation</b>	<b>4.00</b>	<b>126,300</b>	<b>293,800</b>	<b>4.00</b>	<b>126,300</b>	<b>293,800</b>
HB 805 One-time 1% Salary Increase	0.00	700	900	0.00	700	900
1. Examiners Supplemental	0.00	11,500	11,500	0.00	11,500	11,500
Governor's Rescission	0.00	0	0	0.00	(400)	(400)
<b>FY 2005 Total Appropriation</b>	<b>4.00</b>	<b>138,500</b>	<b>306,200</b>	<b>4.00</b>	<b>138,100</b>	<b>305,800</b>
Non-Cognizable Funds and Transfers	0.00	0	75,100	0.00	0	75,100
<b>FY 2005 Estimated Expenditures</b>	<b>4.00</b>	<b>138,500</b>	<b>381,300</b>	<b>4.00</b>	<b>138,100</b>	<b>380,900</b>
Removal of One-Time Expenditures	(1.00)	(12,200)	(173,500)	(1.00)	(12,200)	(173,500)
Base Adjustments	0.00	(10,000)	(10,000)	0.00	(9,600)	(9,600)
<b>FY 2006 Base</b>	<b>3.00</b>	<b>116,300</b>	<b>197,800</b>	<b>3.00</b>	<b>116,300</b>	<b>197,800</b>
Benefit Costs	0.00	1,600	2,400	0.00	1,200	1,800
Inflationary Adjustments	0.00	400	600	0.00	0	0
Nonstandard Adjustments	1.00	(4,600)	156,500	1.00	(4,600)	156,500
Change in Employee Compensation	0.00	700	1,100	0.00	700	1,100
27th Payroll	0.00	2,900	4,500	0.00	2,900	4,500
<b>FY 2006 Total</b>	<b>4.00</b>	<b>117,300</b>	<b>362,900</b>	<b>4.00</b>	<b>116,500</b>	<b>361,700</b>
Change from Original Appropriation	0.00	(9,000)	69,100	0.00	(9,800)	67,900
% Change from Original Appropriation		(7.1%)	23.5%		(7.8%)	23.1%

# General Boards

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>	4.00	126,300	94,000	73,500	293,800

## HB 805 One-time 1% Salary Increase

Reflects the one-time salary adjustment authorized by HB 805.

Agency Request	0.00	700	0	200	900
Governor's Recommendation	0.00	700	0	200	900

## 1. Examiners Supplemental

## Board of Examiners

The Board of Examiners requests \$11,500 as an FY 2005 Supplemental (General Fund, one-time). This Supplemental will cover payments to the Ada County Sheriff and Prosecutor for the prosecution and transportation of State Penitentiary inmates. This will allow the Board to pay these claims in a timely manner. The Board has worked with the County to have the County change its billing cycle. Both the Sheriff and Prosecutor will bill the Board at the end of May for charges accumulated through May 31st. This timing should permit the Board to more accurately submit the request to pay such claims.

Agency Request	0.00	11,500	0	0	11,500
Governor's Recommendation	0.00	11,500	0	0	11,500

## Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.

Governor's Recommendation	0.00	(400)	0	0	(400)
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## FY 2005 Total Appropriation

Agency Request	4.00	138,500	94,000	73,700	306,200
Governor's Recommendation	4.00	138,100	94,000	73,700	305,800

## Non-Cognizable Funds and Transfers

## Commission on Hispanic Affairs

Reflects a Non-Cog adjustment in FY 2005 for the federal grant passed through the Department of Health and Welfare for Tobacco Prevention and Control.

Agency Request	0.00	0	(6,000)	81,100	75,100
Governor's Recommendation	0.00	0	(6,000)	81,100	75,100

## FY 2005 Estimated Expenditures

Agency Request	4.00	138,500	88,000	154,800	381,300
Governor's Recommendation	4.00	138,100	88,000	154,800	380,900

## Removal of One-Time Expenditures

Reflects the removal of one-time expenditures including the Prevention Specialist Funding (\$80,000) and the non-cog Health & Welfare grant (\$81,100).

Agency Request	(1.00)	(12,200)	(80,000)	(81,300)	(173,500)
Governor's Recommendation	(1.00)	(12,200)	(80,000)	(81,300)	(173,500)

## Base Adjustments

## Board of Examiners

Reflects the removal of all one-time expenditures for the Board of Examiners. There is no on-going base for the Board as the budget is contingent upon bills from Ada County Sheriff and Prosecutor.

Agency Request	0.00	(10,000)	0	0	(10,000)
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Restore risk management rescission to the base.

Governor's Recommendation	0.00	(9,600)	0	0	(9,600)
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# General Boards

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## Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Base</b>					
Agency Request	3.00	116,300	8,000	73,500	197,800
<i>Governor's Recommendation</i>	3.00	116,300	8,000	73,500	197,800

### Benefit Costs

### Commission on Hispanic Affairs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	1,600	0	800	2,400
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*The Governor does not recommend increases related to changes in the Public Employee's Retirement System.*

<i>Governor's Recommendation</i>	0.00	1,200	0	600	1,800
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### Inflationary Adjustments

### Commission on Hispanic Affairs

Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	400	100	100	600
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*The Governor recommends no increase for general inflation.*

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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### Nonstandard Adjustments

### Commission on Hispanic Affairs

These external adjustments reflect a change from the past several years. For over a decade, each budget year the Tobacco Prevention and Control federal grant (\$81,100) and the Substance Abuse Prevention Specialist (\$80,000 and 1.0 FTP via a transfer from the Department of Education) have been considered as one-time enhancements. In light of their long-running approval by the Legislature, last session it was discussed that these two be considered as on-going items in the Commission's budget. To that end, they now appear as external non-standard adjustments rather than enhancements. If approved, these adjustments will become part of the base budget for the Commission. Additionally, in the future if either the federal grant or the transfer from the Department of Education lapse or terminate, the Commission's budget will reflect that event with a corresponding base reduction.

Agency Request	1.00	(4,600)	80,000	81,100	156,500
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<i>Governor's Recommendation</i>	1.00	(4,600)	80,000	81,100	156,500
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### Change in Employee Compensation

### Commission on Hispanic Affairs

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	700	0	400	1,100
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<i>Governor's Recommendation</i>	0.00	700	0	400	1,100
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### 27th Payroll

### Commission on Hispanic Affairs

Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.

Agency Request	0.00	2,900	0	1,600	4,500
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*The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.*

<i>Governor's Recommendation</i>	0.00	2,900	0	1,600	4,500
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<b>FY 2006 Total</b>					
Agency Request	4.00	117,300	88,100	157,500	362,900
<i>Governor's Recommendation</i>	4.00	116,500	88,000	157,200	361,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	(9,000)	(5,900)	84,000	69,100
% Change from Original App	0.0%	(7.1%)	(6.3%)	114.3%	23.5%
Governor's Recommendation					
Change from Original App	0.00	(9,800)	(6,000)	83,700	67,900
% Change from Original App	0.0%	(7.8%)	(6.4%)	113.9%	23.1%